

SERVICE BUDGET

DR 801A (Rev. 2/98)

☐ Original☒ Amendment☐ Revision

Contractor Name and Address: San Bernardino County Dept. of Behavioral Health 700 East Gilbert Street, Building #3 San Bernardino, CA 92415-0920			Contract Number: 23169	Federal ID Number: 95-6002748	Page <u>1</u> of <u>1</u>
			Budget Period: 7/1/02 - 6/30/03	Effective Date:	Effective Date:
Line No.	Position Title	Amount Budgeted	Budget Change	Budget Change	TOTAL BUDGET
1	PERSONNEL				
2	EMPLOYMENT SERVICES SPECIALIST -100%	40,998			\$40,998
3	EMPLOYMENT SERVICES SPECIALIST -100%	40,998			\$40,998
4	EMPLOYMENT SERVICES SPECIALIST-100%	40,998	(\$17,082)		\$23,916
5	EMPLOYMENT SERVICES SPECIALIST-100%	47,481	(\$23,565)		\$23,916
6	VOCATIONAL SPECIALIST-100%	21,228			\$21,228
7	VOCATIONAL SPECIALIST - 100%	21,228			\$21,228
8	VOCATIONAL SPECIALIST - 75%	23,882			\$23,882
9	VOCATIONAL SPECIALIST - 50%	15,921			\$15,921
10	VOCATIONAL ASSISTANT-100%	20,880	(\$8,700)		\$12,180
11	VOCATIONAL ASSISTANT-100%	20,880			\$20,880
12	VOCATIONAL ASSISTANT - 40%	8,352			\$8,352
13	VOCATIONAL ASSISTANT - 40%	8,352			\$8,352
14	CLERK II- PSE 50%	10,440			\$10,440
15	CLERK II - PSE 50%	10,440			\$10,440
16	CLERK III - 50%	14,221			\$14,221
17	VOC. EDUC. SPECIALIST - 20%	13,255			\$13,255
18	OPERATING				
19	EQUIPMENT DEPRECIATION	3,374		\$333	\$3,707
20	MOTOR POOL	12,335		\$10,000	\$22,335
21	OFFICE SUPPLIES			\$13,347	\$13,347
22	RENTS/LEASES- STRUCTURES			\$10,667	\$10,000
23	MEMBERSHIP FEES			\$1,000	\$1,000
24	TRAINING			\$2,000	\$2,000
25	MILEAGE			\$10,000	\$10,000
26	SUBSCRIPTIONS			\$1,000	\$1,000
27	COMMUNICATIONS			\$1,000	\$1,000
28					
29	Sub total	\$375,263	(\$49,347)	\$49,347	\$375,263
30					
	TOTALS	\$375,263	(\$49,347)	\$49,347	\$375,263

Indirect costs are allowable costs incurred by an organization which support the activities of a program or contract, but are not directly assigned to the specific program or contract and are allocated to the program or contract using a method in compliance with Office of Management and Budget (OMB) circulars. The allocation method must be fully explained in the contract budget narrative and must be supported by actual costs incurred and paid by the

organization. The allocation of indirect costs cannot be based on an arbitrary rate